

Service Delivery and Budget
Implementation Plans
(SDBIPs) of Elias Motsoaledi
Local Municipality for
2010/2011

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1. Introduction

The Municipal Finance and Management Act (MFMA) requires that municipalities develop a Service Delivery and Service Delivery Plan (SDBIP) as a strategic financial management tool to ensure that budgetary allocations are made in ways improve the quality of life of residents and communities. The SDBIP is a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- (a) projections for each month of-
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed and includes any revisions of such plans by the Mayor in terms of section 54(1) (3).

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should operationalise the budget and provide seamless integration of the budget and the IDP. The SDBIP should provide a platform to measure the goals and objectives of the municipality. The MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

Section 53(1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of the municipality within 28 days of the approval of the budget.

2. Overview

The primary objective of the SDBIP of EMLM is to facilitate the implementation of the strategic objectives and targets as set out in the municipality's IDP. The SDBIP provides a link the budget and the IDP. The SDBIP serves as both the operational plan as well the monitoring tool. The SDBIP provides the basis for a developmental local government geared towards a democratic and accountable municipal organisation. The SDBIP is a strategic instrument to hold the executive organs of the municipality to account. The SDBIP serves as a framework to assist Councillors to perform their oversight functions.

EMLM's SDBIP is grounded on principle of measurability and practical implementation. The SDBIP would serve as the basis of developing performance agreements and plans of the municipal manager and managers directly reporting to the municipal manager (section 57 employees). By its very nature, the SDBIP supports the process of monitoring and evaluation. It must provide a platform for an honest, quarterly assessment of the progress made towards the achievement of KPIs and targets.

3. Three Year Capital Plan

EMLM has developed a three year capital plan to outline a capital plan for the medium term expenditure framework to guide the implementation of service delivery infrastructure in the municipal area. The three capital plan serves as a framework to facilitate infrastructure investment in the municipal area. The capital plan drives infrastructure development and is geared to funnel all infrastructure development projects.

The three capital plan is based on the development priorities of the municipal Council and national imperatives. It is envisaged that the three capital plan will serve as an instrument to streamline National, Provincial and District infrastructure investment decisions. EMLM will strive to ensure that over the medium term expenditure framework, the budget allocations are availed for the identified capital projects.

The current three year capital plan is consciously focussed on service delivery infrastructure. Key to the three capital plan is the acceleration of road infrastructure, water and sanitation and electrification as key priorities listed by various wards.

The three year capital plan sets the basis for sourcing of financial resources necessary to accelerate infrastructure development against the background of limited sources of revenue.

While some of the key priorities outlined in the summary of needs per ward are outside the competency of the municipality, however EMLM would strive to engage sector departments to source the required funding and commitments to meet such priorities.

CAPITAL BUDGET 2010/2011			
ITEMS	2010/11 Medium Term Revenue & Expenditure Budget		
	Budget Year 2010-2011	Budget Year +1 2011-2012	Budget Year +2 2012-2013
Municipal Manager's Office	-	-	-
Total	-	-	-
BUDGET & TREASURY OFFICE	-	-	-
CORPORATE SERVICES			
IT Network for New Offices /Wireless	130 000.00	138 000.00	146 000.00
Purchase of Computers	150 000.00	159 000.00	169 000.00
Electronic File System	-	-	-
Installation of Blinds	100 000.00	106 000.00	225 000.00
Security System (Cameras)	400 000.00	424 000.00	449 440.00
Aircons	1 200 000.00	1 272 000.00	1 348 320.00
Total	1 980 000.00	2 099 000.00	2 337 760.00
Municipal furniture	300 000.00	318 000.00	337 080.00
VEHICLES	180 000.00	190 800.00	202 248.00
TOTAL CORPORATE	2 460 000.00	2 607 800.00	2 877 088.00
INFRA. ROADS			
Mosterlus to makgopeng Phase 2	5 546 244.84	11 677 597.21	12 208 368.33
Ramogwerane (Phase 3)	5 743 673.52	12 280 351.99	12 838 549.80
Moteti B (Phase 1, 2 & 3)	3 911 444.13	-	-
Groblerdsdal Roads & Streets	4 823 550.53	500 000.00	7 500 000.00
Roossenekal Roads & Streets	5 600 000.00	7 280 000.00	-
motetema patching of potholes and resealing	-	8 500 000.00	8 000 000.00
Construction of stone pitching at Thabakhubedu Road	3 990 000.00	-	-
Nyakelang public route upgrade	4 000 000.00	1 000 000.00	-
Moteti "A" bus route upgrading	-	6 600 000.00	-
Zaaiplaas Bus route	5 000 000.00	-	14 347 826.11
SUB TOTAL	38 614 913.02	47 837 949.20	54 894 744.25
INFRA. MACHINERY			
MACHINERY & BAKKIES	10 758 400.00	-	-
SUB TOTAL	10 758 400.00	-	-
TOWN PLANNING & DEVELOPMENT			
LAND AUDIT SYSTEM/ GIS/ERS	3 100 000.00	500 000.00	1 200 000.00
INSTALLATION OF MUNICIPAL SERVICES @ 885	7 000 000.00	10 000 000.00	15 000 000.00
SUB TOTAL	10 100 000.00	10 500 000.00	16 200 000.00
INFRA. BUILDINGS & COMMUNITY FACILITIES			
FENCING-MUN BUILDING	-	500 000.00	400 000.00
Building of main sub-station at Roossenekal town	600 000.00	-	-
Extension of Municipal Offices at Groblersdal town	-	2 000 000.00	-
UPGRADE OF BUS TERMINAL & TAXI RANK	1 765 600.00	-	-
SUB TOTAL	2 365 600.00	2 500 000.00	400 000.00
WATER & SANITATION			
Upgrade of Network & Sewer pump station	2 168 280.00	-	-
SUB TOTAL	2 168 280.00	-	-
ELECTRICITY			
Meter Solutions	7 000 000.00	5 000 000.00	-
Mini Subs 500 KVA	1 000 000.00	600 000.00	750 000.00
REPLACEMENT OF PANELS	417 925.00	-	-
Generator	-	3 000 000.00	-
Installation of high mast lights (Elandsdoorn)	1 200 000.00	1 500 000.00	2 000 000.00
Electrification projects (by DME)	3 000 000.00	1 000 000.00	-
SUB TOTAL	12 617 925.00	11 100 000.00	2 750 000.00
GRAND TOTAL INFRASTRUCTURE	76 625 118.02	71 937 949.20	74 244 744.25
PLANNING AND DEVELOPMENT			
Stalls	200 000.00	212 000.00	224 720.00
TOTAL PLAN	200 000.00	212 000.00	224 720.00
SOCIAL DEVELOPMENT			
PARKS			
LAWNMOWERS -KUDUS	300 000.00	318 000.00	337 080.00
HOOK LIFT TRUCK	-	1 900 000.00	-
PALISADE FENCING	-	-	-
TRAFFIC DEPARTMENT			
WEIGHBRIDGE	-	-	-
FIRE ARMS	60 000.00	-	-
TRAFFIC LIGHTS (ROBOTS)	800 000.00	1 600 000.00	-
TOTAL SOCIAL DEPARTMENT	1 160 000.00	3 818 000.00	337 080.00
GRAND TOTAL	80 445 118.02	78 575 749.20	77 683 632.25

4. Service delivery targets and performance indicators for each quarter.

The SDBIP is a critical source of performance information required for continuous reporting. The SDBIP facilitates the provision of monthly reports (Section 71 of the MFMA), mid-year reports (Section 72 of the MFMA) and annual reports (Section 121 of the MFMA). In order to allow adequate assessment of progress made towards the achievement of KPIs and targets outlined in the IDP, the SDBIP will outline service delivery targets and performance indicators for each quarter.

EMLM has developed SDBIPs for each municipal department (vote). The various departmental SDBIPs are outlined below:

DRAFT

4.1 Municipal Manager

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
Basic Service Delivery and Infrastructure	To facilitate improved access to municipal services and service delivery		% of HHs with access to basic level of water	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			% of HHs with access to basic levels of sanitation	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of HHs with access to basic level of electricity	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of HHs with access to refuse removal services	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of	Service	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
			unserved areas provided with refuse collection services	Delivery report approved by Council						
	To develop municipal infrastructure for efficient service delivery		No. of stands at ERF 885 sold	Service Delivery report approved by Council	New Indicator	18				18
	To ensure that all households, earning less than the stipulated amount that have access to Free Basic Services (FBS)		% update of the Indigent Register	Indigent Register approved by Council	New Indicator	100%	50%	50%		
	To cushion the plight of the poor and alleviate poverty	R300,000.00	No. of households accessing FBS	FBS Report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
	To facilitate future developments in strategic management areas	R27,000 , 000.00	No. of housing units constructed	Report with happy letters approved by Council	TBD	500	200	200	100	
	To improve municipal roads infrastructure for socio economic growth		No. of km of gravel roads upgraded	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of km of gravel roads upgraded	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
Financial Viability	To improved collection rate as a result of accurate consumer information		% increase in revenue collection rate	Revenue Enhancement Report to Council	TBD	95%				95%
			R amount of outstanding debtors recovered	Revenue Enhancement Report to Council	TBD	TBD	TBD	TBD	TBD	TBD
			R amount of	Revenue	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
			the Debtors Book written-off	Enhancement Report to Council						
	To ensure that capex including MIG funding is spent as per commitments		% spending on Capex particularly MIG funds	MIG Report Council, National Treasury, LPG and District	TBD	100%	25%	30%	35%	10%
			% municipal Capex spent	AFS reports to Council	TBD	100%	25%	30%	35%	10%
Good Governance	To progressively develop and implement strategic policies		% implementatio n of Integrated Public Transport Plan	Service Delivery report approved by Council	TBD	100%	30%	30%	30%	10%
			No. of the REDs due diligence reports developed ⁱ	REDs Strategy approved by Council	TBD	1			1	
	To improved collection rate as a result of accurate consumer information		% formulation of the debt collection strategic plan	Revenue Enhancement Report to Council	New Indicator	100%	100%			
			% formulation of the debt collection	Revenue Enhancement Report to	TBD	100%	40%	60%		

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
			strategic plan	Council						
	To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster		% development of a Disaster management Plan	Disaster Management Plan	New Indicator	100%	100%			
			% establishment of a standing Disaster Management Joint Operations Centre	Report on Disaster Management Joint Operations Centre to Council	New Indicator	100%		35%	35%	30%
	To provide effective coordination of Internal audit processes		No. Of Internal Audit Committee reports submitted	Quarterly reports submitted to the MM	New indicator	4	1	1	1	1
			% Development of a municipal wide risk management strategy	Council resolution	New indicator	100%	100%			

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
	To ensure a conducive environment for effective legislative environment		No. of a comprehensive report on existing litigation against the municipality	Report on existing litigation casesii	New Indicator	100%	100%	100%	100%	100%
			% facilitation of declaration and disclosure of interests by POBs and officials for new term.	Declaration Register	100%	100%	100%	100%	100%	100%
	To establish a Municipal Public Accounts Committee		No. of a Municipal Public Accounts Committee established	Council Resolution	New Indicator	1	1			
Municipal Institutional Transformation	To support initiatives to improve service delivery		% completion of the Section 78 Report on Water Services	Section 78 Report on Water Services approved by Council	TBD	100%	30%	30%	20%	20%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
	To adequately and decisively address all matters arising from the management letter from the AG	R220,000.00	attainment of an unqualified audit opinion	Auditor General's Report approved by Council	Disclaim	Unqualified				Unqualified
Spatial Development	To ensure implementation of planning decisions		% implementation of the water SLA and business plans	Service Delivery report approved by Council	TBD	100%	30%	30%	30%	10%
			% implementation of the Road Master Plan and Pavement Management System	Service Delivery report approved by Council	TBD	100%	30%	30%	30%	10%
	To contribute to efforts of the reducing the carbon foot print		% development of a comprehensive	Environmental framework approved by Council	New Indicator	100%	30%	30%	40%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidenc e	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Target Q.1 30 Jun.'11
			environmental framework							
Local Economic development	To support alleviation of poverty through job creation		Number of EPWP Learnerships contractors engaged by the municipality.	EPWP Report to Council	TBD	TBD	TBD	TBD	TBD	TBD
			Number of man-days of labour created through the EPWP and other projects.	EPWP Report to Council	TBD	TBD	TBD	TBD	TBD	TBD

4.2 Technical Services

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
Basic Service Delivery and Infrastructure	To facilitate improved access to municipal services and service delivery		% of HHs with access to basic level of water	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			% of HHs with access to basic levels of sanitation	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of HHs with access to basic level of electricity	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of HHs with access to refuse removal services	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of unserviced areas provided with refuse	Service Delivery report	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
			collection services	approved by Council						
	To ensure adequate compliance to service delivery norms and standards		No. of days taken to receive results after samples submission	Analytical Report Sheets	TBD	14 days	14 days	14 days	14 days	14 days
			%reduction of E- Coli and nutrient levels discharged from Waste Water treatment works	Lab results to Standing Municipal Manager Committee	TBD	TBD	TBD	TBD	TBD	TBD
			% facilitation of prosecution of identified waters polluters	Prosecution Report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD
			% improvement in Customer Satisfaction ⁱⁱⁱ	Customer Survey to Council	New Indicator	20%				20%
			% compliance with the Occupational Health and Safety Act	Report from Municipality' Safety Officer	TBD	100%	100%	100%	100%	100%
			No. of hours taken to repairs	Service Delivery	New Indicator	2hrs	2hrs	2hrs	2hrs	2hrs

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
			street lights	report approved by Council						
	To improve municipal roads infrastructure for socio economic growth		No. of km of gravel roads upgraded	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			No. of km of gravel roads upgraded	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
		R5,756,30 2.00	No. of km of stone pitching constructed at Thabakhubedu Road	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
	To develop municipal infrastructure for efficient service delivery	R700,000, 000.00	% development of municipal services infrastructure at ERF 885	Service Delivery report approved by Council	New Indicator	100%	30%	40%	20%	10%
			No. of landfill sites (Hlogotlou) upgraded to	Service Delivery report	0	1			1	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
			comply with national standards	approved by Council						
			No. of high mast lights installed in Elandsdoring	Service Delivery report approved by Council	New Indicator	4	1	2	1	
			No. of SMART electricity meters installed in Groblersdal	Service Delivery report approved by Council	New Indicator	1300	500	500	200	100
		R2,186,28 0.00	No. of km of the sewer network upgraded	Service Delivery report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
		R1,368,00 0.00	% electrification of the Tafelkop Stadium East and Tafelkop Kampeng	Service Delivery report approved by Council	New Indicator	100%	30%	35%	35%	
			No. of bus terminals developed	Service Delivery report	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
				approved by Council						
	To preserve existing municipal infrastructure for sustainable service delivery.		% implementation of the repairs and maintenance plan for electricity and building assets	Repairs and Maintenance Report to Standing Committee ^{iv}	TBD	100%	30%	40%	20%	10%
Financial Viability	To ensure financial viability through maximisation of efficiencies		% reduction of illegal electricity and water connections	Water and electricity management report to Standing Committee	TBD	90%	20%	25%	25%	20%
			% reduction of unaccounted for water (losses)	Water and electricity management report to Standing Committee	TBD	20%	5%	5%	5%	5%
			% Reduction of unaccounted for electricity (losses)	Water and electricity management report to	TBD	20%	5%	5%	5%	5%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
				Standing Committee						
	To ensure that capex including MIG funding is spent as per commitments		% spending on Capex particularly MIG funds	MIG Report Council, National Treasury, LPG and District	TBD	100%	25%	30%	35%	10%
			% municipal Capex spent	AFS reports to Council	TBD	100%	25%	30%	35%	10%
Good Governance	To progressively develop and implement strategic policies		% implementation of Integrated Public Transport Plan	Service Delivery report approved by Council	TBD	100%	30%	30%	30%	10%
			No. of the REDs due diligence reports developed	REDs Strategy approved by Council	TBD	1			1	
Municipal Institutional Transformation	To support initiatives to improve service delivery		% completion of the Section 78 Report on Water Services	Section 78 Report on Water Services approved by Council	TBD	100%	30%	30%	20%	20%
Good Governance	To ensure effective and integrated municipal		% alignment of community needs and priorities into the IDP and	IDP and budget approved by Council	100%	100%			100%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
	planning		Budget							
Spatial Development	To ensure implementati on of planning decisions		% implementation of the water SLA and business plans	Service Delivery report approved by Council	TBD	100%	30%	30%	30%	10%
			% implementation of the Road Master Plan and Pavement Management System	Service Delivery report approved by Council	TBD	100%	30%	30%	30%	10%
	To contribute to efforts of the reducing the carbon foot print		% development of a comprehensive environmental framework	Environment al framework approved by Council	New Indicator	100%	30%	30%	40%	
Local Economic development	To support alleviation of poverty through job creation		Number of EPWP Learnerships contractors engaged by the municipality.	EPWP Report to Council	TBD	TBD	TBD	TBD	TBD	TBD
			Number of man- days of labour created through	EPWP Report to Council	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar11	Target Q.4 30 Jun11
			the EPWP and other projects.							
	To contribute towards economic growth in a sustainable manner		No. of recycling projects initiated on landfill sites	Report on Recycling Projects	New Indicator	2	2			

4.3 Finance

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
Financial Viability	To improved collection rate as a result of accurate consumer information		% increase in revenue collection rate	Revenue Enhancement Report to Council	TBD	95%				95%
			R amount of outstanding debtors recovered	Revenue Enhancement Report to Council	TBD	TBD	TBD	TBD	TBD	TBD
			R amount of the Debtors Book written- off	Revenue Enhancement Report to Council	TBD	TBD	TBD	TBD	TBD	TBD
		R150, 000.00	% formulation of the debt collection strategic plan	Revenue Enhancement Report to Council	New Indicator	100%	100%			
			% formulation of the debt collection strategic plan	Revenue Enhancement Report to Council	TBD	100%	40%	60%		
	To ensure clean	R1,000, 000.00	% of data cleansing ^v	Council resolution	TBD	100%	30%	40%	20%	10%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
	accounting transactions of prior years.									
	To ensure that capex including MIG funding is spent as per commitments		% spending on Capex particularly MIG funds	MIG Report Council, National Treasury, LPG and District	TBD	100%	25%	30%	35%	10%
			% municipal Capex spent	AFS reports to Council	TBD	100%	25%	30%	35%	10%
	To increase revenue		% increase in the amount of money collected from Council owned properties.	AFS to Standing Committee	TBD	100%	100%	100%	100%	100%
			% alienation of the game reserve	Alienation Report to Council	New Indicator	100%				100%
	To explore alternative capital funding sources		% of a Capital Infrastructure Borrowing and Funding Model developed	Capital Infrastructure Borrowing and Funding Model submitted to Council	New Indicator	100%	40%	40%	20%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
	Ensure effective asset disposal environment		% Disposal of all obsolete and redundant assets	Asset Disposal Report to Council	New indicator	100%	100%	100%	100%	100%
Municipal Institutional Transformation	To minimise municipal risk exposure		% reconciliation of insurance costs against market value of municipal assets	AFS to Standing Committee	New Indicator	100%	30%	30%	20%	20%
	To ensure GRAP compliant asset management	R600,000.00	% unbundling of assets	Council resolution	New Indicator	100%	30%	35%	25%	10%
	Improve key business processes		% increase in clearance certificates issued in 5 days		New Indicator	100%	100%	100%	100%	100%
	To ensure adequate compliance to prescribed KPIs		Ratio of service debtors to revenue as defined in the	AFS approved by Council	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
			Municipal Planning & Performance Management Regulations (2001)							
			Debt coverage ratio as defined in the Municipal Planning & Performance Management Regulations (2001)	AFS approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
			Cost coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	AFS approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
	To build the capacity of staff towards	R150,000.00	No. of staff trained on optimisation	Training Report approved by	New Indicator	TBD	TBD	TBD		

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
	improved organisational performance		of business process	the Director Corporate Services						
		R300, 000. 00	No. of staff trained on GRAP	Training Report approved by the Director Corporate Services	New	TBD	TBD	TBD		
			% completion of a GRPA compliant asset register	Asset Register submitted to Standing Committee	TBD	100%	30%	30%	30%	10%
			% compliance with MFMA/DORA reporting requirements	NT Reports	100%	100%	100%	100%	100%	100%
			% progress made towards Preparation of Annual Financial statements in accordance with	AFS approved by Council	TBD	100%	100%			

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
			GRAP/GAMAP /GAAP standards							
	To adequately and decisively address all matters arising from the management letter from the AG	R220,000.00	attainment of an unqualified audit opinion	Auditor General's Report approved by Council	Disclaimer	Unqualified				Unqualified
	To improve the cash-flow of service providers		Time taken to pay contractors after verification process	SCM report to Standing Committee	TBD	21 days	14 days	14days	14 days	14adys
Basic Service Delivery and Infrastructure	To develop municipal infrastructure for efficient service delivery		No. of stands at ERF 885 sold	Service Delivery report approved by Council	New Indicator	18				18
	To ensure that all households,		% update of the Indigent	Indigent Register	New Indicator	100%	50%	50%		

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
	earning less than the stipulated amount that have access to Free Basic Services (FBS)		Register	approved by Council						
	To cushion the plight of the poor and alleviate poverty	R300,000.00	No. of households accessing FBS	FBS Report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
	To facilitate township establishment in Roossenekal and Groblersdal	R400,000.00 In-house (Groblersdal)	% township establishment in Roossenekal and Groblersdal	Council Resolution	New Indicator	100%	30%	40%	20%	10%

4.4 Social Development

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
Basic Service Delivery and Infrastructure	To facilitate future developments in strategic management areas	R27,000, 000.00	No. of housing units constructed	Report with happy letters approved by Council	TBD	500	200	200	100	
	To facilitate access to social grants by indigent local residents		No. of campaigns conducted to facilitate social grants registrations	Social Grants Registration Report to Standing Committee	New Indicator	4	1	1	1	1
	To change road users behaviours towards road safety in order to reduce the accident rate on our roads		% reduction of fatalities in identified 'hotspots'	Traffic Management Report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD
	To promote		No. of illegal	Service	New	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
	by-law enforcement		dumping sites eliminated ^{vi}	Delivery Report to Council	Indicator					
			No. of joint operations (with SAPS) conducted in places of entertainment	Joint Operation Report to Standing Committee	TBD	4	1	1	1	1
	To ensure that Early Childhood Centres (ECDs) comply with by-laws		No. of early childhood development centres/crèches (ECDs) visited	Service Delivery Report to Standing Committee	New Indicator	20	5	5	5	5
	To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of		% development of a Disaster management Plan	Disaster Management Plan	New Indicator	100%	100%			
			% establishment of a standing Disaster Management Joint Operations Centre	Report on Disaster Management Joint Operations Centre to Council	New Indicator	100%		35%	35%	30%

5YLGA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
	disaster									
	To coordinate the provision of recreation facilities within the municipality.		No of sports fields upgraded	Service Delivery Report to Standing Committee	New Indicator	5	1	2	1	1
	To promote greening of communities		No. of indigenous trees ^{vii} planted in disadvantaged areas	Service Delivery Report to Standing Committee	New Indicator	500	100	150	200	50
	To promote tourism facilities in the municipality		% facilitation of the grading system for local Guest houses, BB, etc ^{viii} .	Report from Tourism SA	New Indicator	100%	30%	50%	20%	
	To promote a culture of arts, sports and recreation		% coordination of the Mayoral Cup	Mayoral Cup Report to MM	New Indicator	100%				100%
			No. Of indigenous games conducted	Report submitted to the Municipal Manager	1			1		
Good	To ensure		No. of	Council	New	1			1	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
Governance	adequate by-law enforcement		Environmental By-Laws developed	Resolution	Indicator					
	To promote tourism facilities in the municipality		% development of By-Laws on Guest Houses, BBs, Lounges, etc.	Council Resolution	New Indicator	100%	30%	70%		
Basic Service Delivery and Infrastructure	To promote social partnerships towards community empowerment		No. Of Victim Empowerment workshops held	Report on Victim Empowerment workshops	New Indicator	2	1		1	
			No. Of home based care programmes implemented	Service Delivery Report to Standing Committee	TBD	4	1	1	1	1
			No. Of indigent registered	Service Delivery Report to Standing Committee	TBD	2000	500	500	500	500
			No. Of indigent families benefiting from the food	Service Delivery Report to Standing	TBD	1000	250	250	250	250

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measuremen t Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
			programme	Committee						
			No. Of emergency life-skills programme conducted in Crèches	Service Delivery Report to Standing Committee	4	1	1	1	1	
Good Governance	To provide a regulatory environment necessary for service delivery		No. Of municipal by-laws updated	By-Laws approved by Council	6	2	2	2		
Basic Service Delivery and Infrastructure	To provide a regulatory environment necessary for service delivery		No. Of government buildings inspected	Service Delivery Report to Standing Committee	12	4	4	4		
			No. Of government mortuaries and private funeral undertakers inspected	Service Delivery Report to Standing Committee	8	2	2	2	2	
			No. Of fines issued to owners of buildings for	Service Delivery Report to	500	150	150	100	100	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measuremen t Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
			failure to comply to by-laws	Standing Committee						
			% Of municipal buildings with disaster management plans	Service Delivery Report to Standing Committee	100%		100%			
Good Governance	To ensure adequate compliance to existing norms and standards		No. Of simulation exercises conducted in the main municipal building	Service Delivery Report to Standing Committee	1	1				
			No. Of possible fire hotspots/hazards identified	Service Delivery Report to Standing Committee	4	1	1	1	1	
			No. Of fire hazards awareness campaigns conducted	Service Delivery Report to Standing Committee	5	2	2	1		
Local Economic Development	To contribute towards economic growth in a		No. of recycling projects initiated on landfill sites	Report on Recycling Projects	New Indicator	2	2			

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measuremen t Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep1 0	Target Q.2 31Dec1 0	Target Q.3 30Mar1 1	Target Q.4 30Jun1 1
	sustainable manner									
Municipal Institutional Transformati on	Improve organisational efficiencies		% Implementation of a Turn-around strategy for the Driver/Learner Testing and Licensing Services	Council report	New	100%		100%		

4.5 Corporate Services

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
Municipal Institutional Transformation	To improve working conditions	R1,200,000. 00	% installation of air conditioners	Report approved by the MM	New Indicator	100%	30%	40%	30%	
	To create a safer and secure environment	R400,000.0 0	% installation of CCTVs	Report approved by the MM	New Indicator	100%	40%	60%		
	To improve working conditions	R100,000.0 0	% installation of blinds	Report approved by the MM	New Indicator	100%	50%	50%		
	To ensure efficient and effective use of municipal fleet		% development of a Fleet Management Strategy	Council Resolution	New Indicator	100%	100%			
			% implementation of the Fleet Management Strategy	Implementa tion Report to Standing Committee	New Indicator	100%	25%	25%	25%	25%
Good	To ensure		% reduction of	Report	TBD	40%	10%	10%	10%	10%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
Governance	adequate management of human resources		accumulated leave outside cycle	submitted to the Municipal Manager						
Basic Service Delivery and Infrastructure	To ensure adequate management of human resources		% availability of departmental staff on any given time	Report submitted to the Municipal Manager	TBD	100%	100%	100%	100%	100%
Municipal Institutional Transformation	To ensure adequate exposure of new staff to the organisational vision and strategic direction		% of new staff inducted with 14 days of joining the commencing employment with the municipality	Report submitted to the Municipal Manager	TBD	100%	100%	100%	100%	100%
	To ensure that critical skills are retained		% Development of the retention strategy	Report submitted to the Municipal Manager	TBD	100%	100%			
			% Retention of skilled technical	Report submitted	TBD	100%			100%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
			employees	to the Municipal Manager						
Good Governance	To create an environment conductive for productive workforce		No. of days taken to finalise simple disciplinary cases ^{ix}	Schedule of Disciplinary Cases to Standing Committee	New Indicator	60 days	60	60	60	60
			No. of days taken to finalise complex disciplinary cases ^x	Schedule of Disciplinary Cases to Standing Committee	New Indicator	90 days	90	90	90	90
			No. of refresh courses on labour relations conducted	Training report to MM	TBD	TBD	TBD	TBD	TBD	TBD
			% increase in labour cases successful litigated or defended	HR Cases report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD
			% reduction of labour conflicts ^{xi}	Labour Relations Report to	New Indicator	40%				40%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
				Standing Committee						
			% updating of staff personal	HR report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD
			Time taken to resolve employee queries	HR report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD
	To ensure adequate compliance to legislative and policy framework		% compliance to HR statutory requirements such as WSP, EEP, etc.	Compliance Report to Standing Committee	100%	100%			100%	
			% Development and submission of 5-year Employment Equity Plan (EEP)	EEP to Council and DoL	100%	100%			100%	
			% spent of municipal budget on skills development	AFS to Standing Committee	TBD	1%				1%
Municipal	To support		%	Employee	TBD	TBD	TBD	TBD	TBD	TBD

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
Institutional Transformation	the well- being of municipal staff		Implementation of the Employee Wellness Plan (including the HIV/AIDS in the workplace policy)	Wellness Plan						
	To inculcate a culture of performance		% development of non-financial rewards system for employees below section 57	Non- Financial Policy	New Indicator	100%	40%	60%		
			% of Post levels 3 and 4 employees signing performance scorecards and being performance managed	Signed performanc e scorecards and coaching notes	TBD	100% (all Post levels 3 and 4 employees)	50%	100%		
Good Governance	To guide the promotion of adherence to municipality'		% Revision and updating of municipal By- Laws.	By-Law approved by Council	New Indicator	100%	35%	35%	30%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
	s by-law		% Implementation of corporate specific municipal By-Laws.	By-Law implementation report to Standing Committee	New Indicator	100%	100%	100%	100%	100%
Municipal Institutional Transformation	To leverage Information Technology (IT) to improve business process		% Development of an IT Policy and Plan to support business	IT Policy approved by Council	New Indicator	100%	100%			
			Turn-around time for ICT support services ^{xii}	ICT support services report to MM	New indicator	4 days	4days	4days	4days	4days
			Time taken to restore system failure (system down time)	Feedback Survey from departments	New indicator	4 hours	4hrs	4hrs	4hrs	4hrs
	To ensure a functional web-site		% update of information on the municipality's website	ICT Support Services Report to Standing Committee	New Indicator	100%	100%	100%	100%	100%
	To ensure adequate		% Development of an electronic	Electronic Record	New Indicator	100%	30%	40%	30%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
	record management regime		record system	System tested by independent source						
Good Governance	To ensure adequate protection of the municipal assets including building		% Implementation of a Service Level Agreement with all security service providers.	Contract Management Report	TBD	TBD	TBD	TBD	TBD	TBD
	To ensure renaming of villages, roads and streets		No. of villages, roads and streets renamed	Roads and Street Renaming Report approved by Council	TBD	TBD	TBD	TBD	TBD	TBD
	To facilitate implementation of OHASA Policy and Strategy		% development of OHASA Policy and Strategy	OHASA Policy and Strategy approved by Council	New Indicator	100%	50%	50%		
			% Assessment of the risks as per ^{xiii}	Assessment Report to Standing	New Indicator	100%	50%			

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
				Committee						
			% Implementation of the assessment report as part OHASA	Assessment Report to Standing Committee	New Indicator	100%		25%	50%	25%
			% compliance with applicable archiving legislation and policies	Compliance Report	New Indicator	100%	100%	100%	100%	100%
Municipal Institutional Transformation	To create an environment conducive for productive workforce		% development of remuneration policy and strategy ^{xiv}	Remunerati on Policy and Strategy approved by Council	New Indicator	100%	50%	50%		
Good Governance	To instil an ethical culture in the organisation		% establishment of an Anti-corruption Toll-Number	Anti-corruption Toll-Number approved by Council	New Indicator	100%	100%			
Municipal	To improve		Time taken to	Service	TBD	7days	7days	7days	7days	7days

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/Evid ence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'1 0	Target Q.1 31 Dec.'1 0	Target Q.1 30 Mar.'1 1	Targe t Q.1 30 Jun.'1 1
Institutional Transformation	organisation efficiency and effectiveness		circulate Council agendas to all Councillors before a meeting	Delivery Report to Standing Committee						
			Time taken to circulate Council report/informati on after the meeting	Service Delivery Report to Standing Committee	TBD	3 days	3days	3days	3days	3days
Local Economic development	To grow the skills base of local communities		Number of candidates enrolled through internships	Internships and Learnership s Report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD
			Number of candidates enrolled through learnerships	Internships and Learnership s Report to Standing Committee	TBD	TBD	TBD	TBD	TBD	TBD

4.6 Strategic Management

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
Municipal Institutional Transformation	Finalise separation of powers and functions		% development of the New Governance Model	Council resolution	New Indicator	100%		100%		
	To create an accountable and transparent government		% referral of service delivery queries raised through the Presidential Hotline and others	Service Delivery Queries Report to Standing Committee	New Indicator	100%	100%	100%	100%	100%
	To improve organisational efficiency and effectiveness		% of municipal turn-around strategy	Municipal turn-around strategy to Standing Committee	New Indicator	100%	100%			
			% facilitation of the turn-around strategy of licensing	Turn- around strategy of licensing to Standing Committee	New Indicator	100%	100%			

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
Basic Service Delivery and Infrastructure	To create requisite town planning conditions for growth and development		% township establishment in Roosenekal	Township establishme nt Report to Council	New Indicator	100%	30%	30%	20%	20%
			% township establishment in Groblersdal	Township establishme nt Report to Council	New Indicator	100%	30%	30%	20%	20%
	To facilitate future developments in strategic management areas	R2,000, 000, 00.	% of land tenure upgrade in Tafelkop, Monsterloose and Zylpaas area.	Report on Land tenure upgrade in Tafelkop, Monsterloo se and Zylpaas area approved by Council.	New Indicator	100%	50%	25%	15%	10%
Municipal Institutional Transformation	To encourage appropriate use of land		% audit of current land uses in Groblersdal and Roosenekal ^{xv}	Land uses report to Council	New Indicator	100%	100%			
			% implementation of remedial	Land uses report to Council	New Indicator	100%		40%	40%	20%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
			action based on the audit of land uses							
	To promote planned land uses for economic growth		% review of town planning schemes, LUMS, etc.	Reviewed Planning Schemes, LUMS, etc, approved by Council	TBD	100%	100%			
	To ensure implementation of a comprehensive human settlement policies		% developed of a Housing Master Plan	Housing Master Plan approved by Council	New Indicator	100%	30%	50%	20%	
	To improve the provision planning information for economic and social growth		% development of a comprehensive Geographic Information System (GIS).	GIS approved by Council	New Indicator	100%	30%	50%		
			% review of the valuation roll	Review Valuation Roll approved	100%	100%	50%	50%		

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
				by Council						
Basic Service Delivery and Infrastructure	To improve the provision planning information for economic and social growth		Time taken to approve rezoning and sub-division applications	Service Delivery Report to Standing Committee	TBD	90 days	90	90	90	90
			Time taken to approve building plans	Service Delivery Report to Standing Committee	TBD	28 day	28	28	28	28
			No. of non- compliant buildings fined as per National Building Act and Regulations	Service Delivery Report to Standing Committee	New Indicator	TBD	TBD	TBD	TBD	TBD
	To create a culture of accountability and transparency		No. of customer care surveys conducted	Customer care Survey Report to Council	New Indicator	1				1
	To promote development of integrated human		% development of a management strategy on	Informal Settlements report to Standing	New Indicator	100%	30%	30%	20%	20%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
	settlements		informal settlements including the formalisation process	Committee						
			% implementation of SLA on the informal settlements ^{xvi}	Informal Settlements report to Standing Committee	New Indicator	100%	30%	30%	20%	20%
	To promote land restitution		No. of the recommenda tions of the Land Audit Report implemented	Land Audit report to Council	New Indicator	2		1		1
Good Governance	To ensure preparation of GRAP/GAMAP/ GAAP standards annual financial statements		% progress made towards Preparation of Annual Financial statements in accordance with GRAP/GAMAP/ GAAP standards	Annual Report approved by Council	100%	100%			100%	
			% progress made towards SDBIPs	SDBIPs approved by the	100%	100%			100%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
			components 1, 2 and 5 developed in terms of Circular 13 of the MFMA	Mayor						
	To promote a culture of accountability and transparency		% monitoring of the implementation of municipal service standards and Batho Pele principles ^{xvii}		New indicator	100%	100%	100%	100%	100%
	To coordinate strategic reporting and compliance towards performance		No. performance reports submitted to the Performance Audit Committee	Performanc e Reports to the Performanc e Audit Committee	4	4	1	1	1	1
			No. Of performance assessment reports	Performanc e Reports to Council	4	4	4	4	4	4

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
			submitted to other spheres of government							
Local Economic Development	To support local economy		No. of hawkers stalls built in Roosenekal	Report to the MM	New Indicator	TBD	TBD	TBD	TBD	TBD
			No. Of SMME's trained	Report to the MM	TBD	150	50	50	50	
			No. Of SMME's linked to established or formal businesses transacting with the municipality	Report to the MM	TBD	10	3	4	3	
	To contribute to job creation and poverty alleviation		No. of jobs created through LED and EPWP	Council Resolution	TBD	300	100	100	100	
Good Governance	To lead the development of a horizontal and vertical Integrated Development Plan (IDP)		% Coordination of IGR forumsxviii	IGR Report	TBD	TBD	TBD	TBD	TBD	TBD
			% Review the IDP document for 2011/2012	Council resolution	100%	100%			100%	

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
	through a guided business planning process									
	To provide effective coordination of Internal audit processes		No. Of Internal Audit Committee reports submitted	Quarterly reports submitted to the MM	New indicator	4	1	1	1	1
			% Development of a municipal wide risk management strategy	Council resolution	New indicator	100%	100%			
	To mitigate against threats to organisational risks		% Implementation of municipal wide risk management strategy	Quarterly reports to Municipal Manager and Council	New indicator	100%	100%	100%	100%	100%
Good Governance	To enhance the provision of risk assurance services and delivery thereof		% Risk and control assessments performed	Quarterly reports to Municipal Manager and Council	New indicator	100%	100%	100%	100%	100%
			% Monitoring of	Quarterly	New	100%	100%	100%	100%	100%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measureme nt Source/ Evidence	Baseline	Annual Target (10/11)	Target Q.1 30 Sept10	Target Q.2 31 Dec10	Target Q.3 30 Mar.'11	Target Q.4 30 Jun.'11
			mitigating actions	reports to Municipal Manager and Council	indicator					
Municipal Institutional Transformation	To ensure effective management of the offices of the POBs		No. of management reports of Troika (Mayor, Speaker and Chief whip offices),	Manageme nt Report submitted to MM	New Indicator	4	1	1	1	1
	To ensure adequate reporting of the 2006-2011 political term		No. of Term (2006-2011) Reports developed	Term (2006- 2011) Report approved by Council	New Indicator	1				1

4.7 Legal Services

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Eviden ce	Baseline	Annual Target (2010/2 011)	Target Q.1 30 Sept.'10	Target Q.1 31 Dec.'10	Target Q.1 30 Mar.'11	Target Q.1 30 Jun.'11
Municipal Institutional Transformation	To finalise separation of powers and functions		% development of the New Governance Model	Council Resolution	New Indicator	100%	50%	50%		
	To review the Delegation System		% review of the Delegation System	Council Resolution	New indicator	100%	50%	50%		
	To build capacity of existing section 79 Committee		No. of capacity building programmes conducted for 79 Committees	Council Resolution	New Indicator	2	1	2		
Good Governance	To establish a Municipal Public Accounts Committee		No. of a Municipal Public Accounts Committee established	Council Resolution	New Indicator	1	1			
Basic Service Delivery and Infrastructure	To facilitate township establishment in Roosenekal	R400,0 00.00 In- house	% township establishment in Roosenekal and Groblersdal	Council Resolution	New Indicator	100%	30%	40%	20%	10%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Eviden ce	Baseline	Annual Target (2010/2 011)	Target Q.1 30 Sept.'10	Target Q.1 31 Dec.'10	Target Q.1 30 Mar.'11	Target Q.1 30 Jun.'11
	and Groblersdal	(Groble rsdal)								
Good Governance	To develop a M&E framework for management of lease agreements		% review of existing lease agreements, contracts and SLAs	Review Report Lease Agreements, Contracts SLAs ^{xix}	New Indicator	100%	50%	50%		
			% develop a M&E Framework for all lease agreements and contracts	M&E Framework approved by the MM	New Indicator	100%	100%			
	To ensure adequate enforcement of by-laws		No. of existing By-Laws and Policies reviewed	Council Resolution	New Indicator	10	3	3	4	
	To ensure preparation of GRAP/GAMAP /GAAP standards annual financial statements		No. of quarterly report on MFMA, NT and legal compliance requirements	Quarterly Report	New Indicator	4	1	1	1	1
	To ensure a conducive environment		No. of a comprehensive report on existing	Report on existing litigation	New Indicator	100%	100%	100%	100%	100%

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Eviden ce	Baseline	Annual Target (2010/2 011)	Target Q.1 30 Sept.'10	Target Q.1 31 Dec.'10	Target Q.1 30 Mar.'11	Target Q.1 30 Jun.'11
	for effective legislative environment		litigation against the municipality	casesxx						
			% facilitation of declaration and disclosure of interests by POBs and officials for new term.	Declaration Register	100%	100%	100%	100%	100%	100%
	To promote understanding requisite for accountability and transparency organisational capacity		No. of induction programmes on Code of Conduct, Roles and Responsibilities, Protocol, etc. For new Councillors	Report on Induction Programme	New Indicator	4			2	2
			% workshoping of Directors and Managers on the Disciplinary Policy ^{xxi}	Training Report	New Indicator	100%	100%			
Financial Viability	To improved collection rate as a result of revenue enhancement strategy		% monitoring of the implementation of revenue enhancement revenue		TBD	100%	100%	100%	100%	100%

4.8 Office of the Mayor

SYLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
Good Governance	To promote a culture of teaching and learning		No. of visits to local high schools	Report to MM	New Indicator	2	1		2	
			No. of school shoes/uniform donated to PDI learners ^{xxii}	Receipts of acknowledgment from Principals	New Indicator	500	100	100	300	
	To provide adequate to deepening democracy through Mayoral Road shows, Public Meetings, and IGR engagements		No. of road shows, public meetings, etc attended by the Mayor	Outreach report to Standing Committee	TBD	12	3	3	3	3
			No. of IGR meetings attended by the Mayor	IGR report to MM	TBD	4	1	1	1	1
			No. of the State of the Municipality address conducted	Speeches approved by the Mayor	TBD	1			1	
Basic Service Delivery and	To develop an effective		No. of press releases	Newspaper clips submitted to the	TBD	12	3	3	3	3

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
Infrastructure	perception management strategy		issued for requests received	MM						
			No. of press conferences held for requests received	Report submitted to the MM	TBD	4	1	1	1	1
			No. of speeches produced	Speeches approved by the mayor	TBD	8	2	2	2	2
	Provide Mayoral support to Traditional leaders, Youth, Disabled and Elderly		% creation of a Mayoral Fund	AFS to Council	TBD	1,000,000		1,000,000		
			Amount of Mayoral Fund money raised from the private sector	Quarterly reports approved by the Mayor	TBD	4	1	1	1	1
			No. of meetings held with traditional leaders	Youth Summit report	TBD	1			1	
			No. of Youth summits held	Summit report to Standing Committee	TBD	10				10

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
			No. of Youth benefiting from the Mayoral Bursary	Payment receipts from institutions	TBD	2		1		1
			No. of disability organisations supported by the Mayor	Report submitted to Standing Committee	TBD	2		1	1	
			No. of aged organisations benefiting from the Mayoral Fund	Report submitted to Standing Committee	TBD	2			2	
Good Governance	To promote good governance		No. of performance coaching sessions held between the Mayor and Municipal Manager	Coaching notes approved by the Mayor	TBD	4	1	1	1	1
			No. of meetings held between the Mayor and	Minutes approved by the Mayor	TBD	4	1	1	1	1

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (10/11)	Target Q.1 30Sep10	Target Q.2 31Dec10	Target Q.3 30Mar11	Target Q.4 30Jun11
			members of the Executive Committee							
			% Of public complaints that are received by the office of the Mayor resolved by departments	Quarterly reports approved by the Mayor	New indicator	100%	100%	100%	100%	100%

4.9 Office of the Speaker

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'10	Target Q.1 31 Dec.'10	Target Q.1 30 Mar.'11	Target Q.1 30 Jun.'11
Municipal Institutional Transformation	To improve oversight and accountability		No. of MPAC/ Oversight Committee trained on PMS ^{xxiii}	Training Report approved by the Speaker	New Indicator	TBD	TBD	TBD	TBD	TBD
			No. of ward committees trained	Training Report approved by the Speaker	New Indicator	TBD	TBD	TBD	TBD	TBD
Good Governance	To improve oversight and accountability		No. of Oversight Visits conducted ^{xxiv}	Oversight Reports approved by the Speaker	New Indicator	4	1	1	1	1
			No. Of local study tours conducted on portfolio committees	Council Resolution	New indicator	2		1	1	
			% Development of a report on alternative governance models	Council Resolution	New indicator	100%		100%		

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (2010/2011)	Target Q.1 30 Sept.'10	Target Q.1 31 Dec.'10	Target Q.1 30 Mar.'11	Target Q.1 30 Jun.'11
			No. Of oversight visits conducted	Council Resolution	TBD	4	1	1	1	1
Good Governance	To enhance accountability and transparency		No. Of compliance reports on the implementation of Council resolution submitted	Council Resolution	New Indicator	4	1	1	1	1
			% development of an integrated programme of ward committees and CDWs	Report approved by the Speaker	New indicator	100%		100%		
			% establishment of the Junior Council	Council Resolution	New indicator	100%		100%		
			No. of Junior Council meetings held	Junior Council meetings held	New indicator	2		1		1
Basic Service Delivery and Infrastructure	To contribute to community empowerment		No. of heritage events held	Events reports submitted to MM	New indicator	2		1		1

5YLGSA	Objectives/ Strategies	Budget/ Vote	Key Performance Indicator	Measurement Source/Evidence	Baseline	Annual Target (2010/201 1)	Target Q.1 30 Sept.'10	Target Q.1 31 Dec.'10	Target Q.1 30 Mar.'11	Target Q.1 30 Jun.'11
			No. of Victim Empowerment workshops held	Events reports submitted to MM	New indicator	2		1		1
			No. of moral regeneration campaigns held	Campaigns report submitted to MM	New indicator	1		1		

5. Revenue and Expenditure Projections

5.1 Monthly Projections of Revenue by Source

The anticipated revenue for the 2010/2011 financial year amounts including capital grants to **R240, 033,281.00**

DESCRIPTION	2010/11 Medium Term Revenue & Expenditure Budget			
	Budget Year	Perc	Budget Year +1	Budget Year +2
	2010-2011	%	2011-2012	2012-2013
Revenue per source				
Property rates	(21 000 000)	10%	(22 890 000)	(24 263 400)
Property rates - Penalties Collection Charges				
Service Charges - electricity revenue from tariff Billing	(41 715 177)	19%	(48 441 106)	(56 430 602)
Service Charges - water revenue from tariff Billing	(9 516 510)	4%	-	-
Service Charges - water revenue from tariff Billing	(1 057 390)	0%	-	-
Service Charges - sanitation revenue from tariff billing	(1 720 064)	1%	-	-
Service Charges - refuse removal from tariff billing	(2 938 940)	1%	(3 115 276)	(3 302 193)
Service Charges - other	(4 074 800)	2%	(4 315 508)	(3 877 521)
Rental of facilities and equipment	(1 955 500)	1%	(2 072 830)	(2 197 200)
Interest earned - External Investments	(5 107 000)	2%	(5 413 420)	(5 738 225)
Interest earned - Outstanding debtors	(5 791 000)	3%	(4 000 000)	(1 000 000)
Dividends received				
Fines	(2 601 900)	1%	(1 009 014)	(1 069 555)
Licenses and Permits	(12 931 000)	6%	(13 706 860)	(14 529 272)
Gains on disposal of PPE	(583 000)	0%	(617 980)	-
Operational Government Grants & Subsidies	(103 105 150)	48%	(116 252 850)	(128 084 300)
	(214 097 431)	100%	(221 834 844)	(240 492 267)
CAPITAL				
MIG	(22 935 850)	88%	(27 585 150)	(33 540 700)
NATIONAL ELECTRIFICATION (INEP)	(3 000 000)	12%	(1 000 000)	-
TOTAL CAPITAL	(25 935 850)	100%	(28 585 150)	(33 540 700)
TOTAL REVENUE	(240 033 281)		(250 419 994)	(274 032 967)

The municipality anticipate receiving an average of R20002773.42 per month.

Finance to add the actual 12 month spread.

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5.2 Monthly Projections of Expenditure by Vote (Department)

DESCRIPTION	2010/11 Medium Term Revenue & Expenditure Budget			
	Budget Year	Perc	Budget Year +1	Budget Year +2
	2010-2011	%	2011-2012	2012-2013
Operating Expenditure per standard item				
Employee Related Cost	62 113 250	40%	54 302 069	58 576 681
Remuneration of Councillors	11 470 904	7%	12 388 577	13 379 663
Depreciation & asset impairment				
Repairs and Maintenance	13 400 213	9%	12 940 069	13 716 473
Interest paid				
Bulk Purchases - Electricity	22 517 170	14%	28 219 799	35 412 735
Bulk Purchases - Water	1 224 000	1%	508 800	539 328
Contracted Services	5 010 000	3%	5 310 600	5 629 236
Grants & Subsidies Paid		0%		
Loss on disposal of PPE		0%		
Bank/Finance Charges	204 000	0%	216 240	229 214
General Expenses	37 717 236	24%	42 691 435	51 675 884
PROVISIONS	2 929 639	2%	3 105 417	3 291 742
TOTAL OPERATING	156 586 411	100%	159 683 007	182 450 958
Capital Expenditure per service				
Infrastructure				
Municipal buildings	-	0.0%	10 000 000	13 000 000
Roads,pavements,bridges and storm water	41 614 913	49.9%	57 645 449	51 317 918
Electricity	13 217 925	15.8%	8 100 000	2 750 000
Site establishment	7 000 000	9.4%	10 000 000	23 000 000
Sewer Network Upgrade	2 168 280	2.6%	-	-
Community services				
Other(Upgrade of taxi and bus rank,fencing of cem	2 065 600	2.5%	2 218 000	337 080
Traffic Lights	800 000	1.0%	1 600 000	-
Stalls	200 000	0.2%	300 000	318 000
HERITAGE ASSETS			-	-
INVESTMENT PROPERTIES			-	-
OTHER ASSETS				
Office Machines & Equipment	2 040 000	2.4%	2 099 000	2 337 760
Vehicles	180 000	0.2%	190 800	202 248
Furniture	300 000	0.4%	318 000	337 080
Plant & Machinery	10 758 400	12.9%	-	-
SPECIALISED VEHICLES	-		-	-
OTHER				
IT SOFTWARE & SEVER ROOM	3 100 000	3.7%	-	-
Weighbridge	0	0.0%	0	0
TOTAL CAPITAL EXPENDITURE	83 445 118	100.0%	92 471 249	93 600 086
TOTAL EXPENDITURE	240 031 529		252 154 256	276 051 044
Surplus/Deficit for the year	-1752.00		1734262.00	2018077.00

Finance to provide anticipated spending for a 12 month period.

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6. Conclusions

EMLM has developed the SDBIPs for 2010/2011 as a platform to accelerate service delivery in the municipal area. The SDBIPs for 2010/2011 will serve both as a strategic guide for service delivery and implementation of our Constitutional mandate and as a framework to monitor the implementation of municipal projects. The SDBIPs are a focal point to drive performance in the municipal area.

Without doubt the preparation of SDBIPs has not been without challenges. We are facing massive unemployment levels due to the global financial meltdown overall domestic recession. The unfavourable economic conditions have negatively affected the revenue streams of the municipality. This is witnessed through the decline in payment levels of services rendered by the municipality. Notwithstanding these challenges, the preparation of the SDBIPs for 2010/2011 financial year have presented the municipal organisation with a rare opportunity to find new ways of doing things while maintain the same and more levels and standards of municipal services.

EMLM would use the SDBIPs to explore alternative sources of revenue and find ways of reducing inefficiencies and increase operational effectiveness in its business processes. In the current financial year, we are intensifying the process of unbundling our assets including disposal of non-core business assets. We will also intensify collection efforts as part of our revenue enhancement initiative. The SDBIPs for 2010/2011 will continue to be used as a platform to build a culture of community engagement and accountability.

EMLM would continue to use the SDBIPs to operationalise the budget and strategic objectives. In addition, the SDBIPs will be used to draw the development of individual scorecards for senior managers in the organisation. We will continue to use the SDBIPs as a link between the integrated development plan (IDP), budget and performance management system (PMS).

- ⁱ The REDS due diligence report will provide a comprehensive analysis and possible implications of the intended electricity distribution process.
- ⁱⁱ The Legal Advisor will review existing litigation cases and provide meaningful legal advice on how Council should proceed on these cases.
- ⁱⁱⁱ The department will ensure visible improvement in satisfaction levels recorded in the customer survey.
- ^{iv} The department would provide quarterly reports to the Standing Committee on Technical Services on progress made towards preserving existing infrastructure to enjoy the lifespan benefits of such infrastructure.
- ^v Data cleansing will entail a significant reduction in a number of transactions that are affected by inaccurate information.
- ^{vi} The department will first identify the number of illegal dumping sites in the municipal area and endeavour to reduce them by 10% per annum.
- ^{vii} The department will liaise with the external organisations such as trees for Africa to encourage the greening of the municipal area as part of efforts to reduce the carbon footprint and militate against the effect of global warming.
- ^{viii} The department would facilitate a process of grading of existing B&Bs, Guest Houses, etc by the grading authority. This facilitation would entail organising consultation meetings between the B&Bs, Guest Houses, Lodges, etc and SA Tourism.
- ^{ix} Simple cases are cases, which do not usually result in dismissals, e.g. written warnings, etc.
- ^x Complex cases are serious cases, which usually result in dismissals.
- ^{xi} The department should develop agreements and mechanisms to improve working relations with organised labour in the municipality in order to reduce labour conflicts and unnecessary industrial actions.
- ^{xii} The department will attach a list of ICT support services and turn around times such services. This will include amongst others (i) reduction in down-time, turn-around times on hardware support and risk management.
- ^{xiii} Section 16 of the Fire Brigade Services Act 99 of 1987; e.g. Fire signage (TT29), fire extinguishers unlocked (TT38), stoppers to be installed, all ventilated smoke and draught doors must be reinstated (TT45), etc
- ^{xiv} The remuneration philosophy and strategy should make recommendation on the remuneration processes and salary curve.
- ^{xv} The audit of land uses entail establishing the level of compliance on current land uses and rezoning permission with specific reference to B&Bs, Guest Houses, Lodges and other business applications in Groblersdal and Roosenekal areas.
- ^{xvi} The department will develop a management plan on informal settlements. The management will culminate into the signing of SLAs with the traditional authorities in affected areas in order to reduce the growth existing settlements.
- ^{xvii} The department would provide quarterly reports on the level of compliance.
- ^{xviii} The department will ensure that all managers participate in their sector specific IGR structures.
- ^{xix} The Legal Advisor will provide a comprehensive report on legality of existing lease agreements, contracts and Service Levels Agreements with other spheres of government, agencies and individuals including operational efficiencies and revenue enhancement opportunities.
- ^{xx} The Legal Advisor will review existing litigation cases and provide meaningful legal advice on how Council should proceed on these cases.
- ^{xxi} The Legal Advisor will conduct a workshop on the Disciplinary Policy to Directors and Managers in order to create a conducive labour environment geared towards a productivity working environment.
- ^{xxii} The Office of the Mayor together with Social Development will engage local business community and other providers to source contributions towards the schools shoes and uniform as identified by chosen schools.
- ^{xxiii} The municipality would establish an Oversight Committee that would serve as a Municipal Public Accounts Committee (MPAC) to develop an oversight report on the annual report and perform other functions as contained in their terms of reference.
- ^{xxiv} The oversight visits will entail visiting service delivery areas and projects to verify the level of performance reported.